

# FISCAL YEAR 2025 Operating & CIP Budget Summary

Department of Facility Maintenance  
March 13, 2024



Fiscal Year 2025 Budget Summary  
**Operating Budget**



Department of Facility Maintenance  
March 13, 2024



DFM FY25 Budget Summary

# Department of Facility Maintenance Organization

## Administration

(includes Chief Engineer's Office, & Storm Water Quality)

### Automotive Equipment Service



### Public Building & Electrical Maintenance



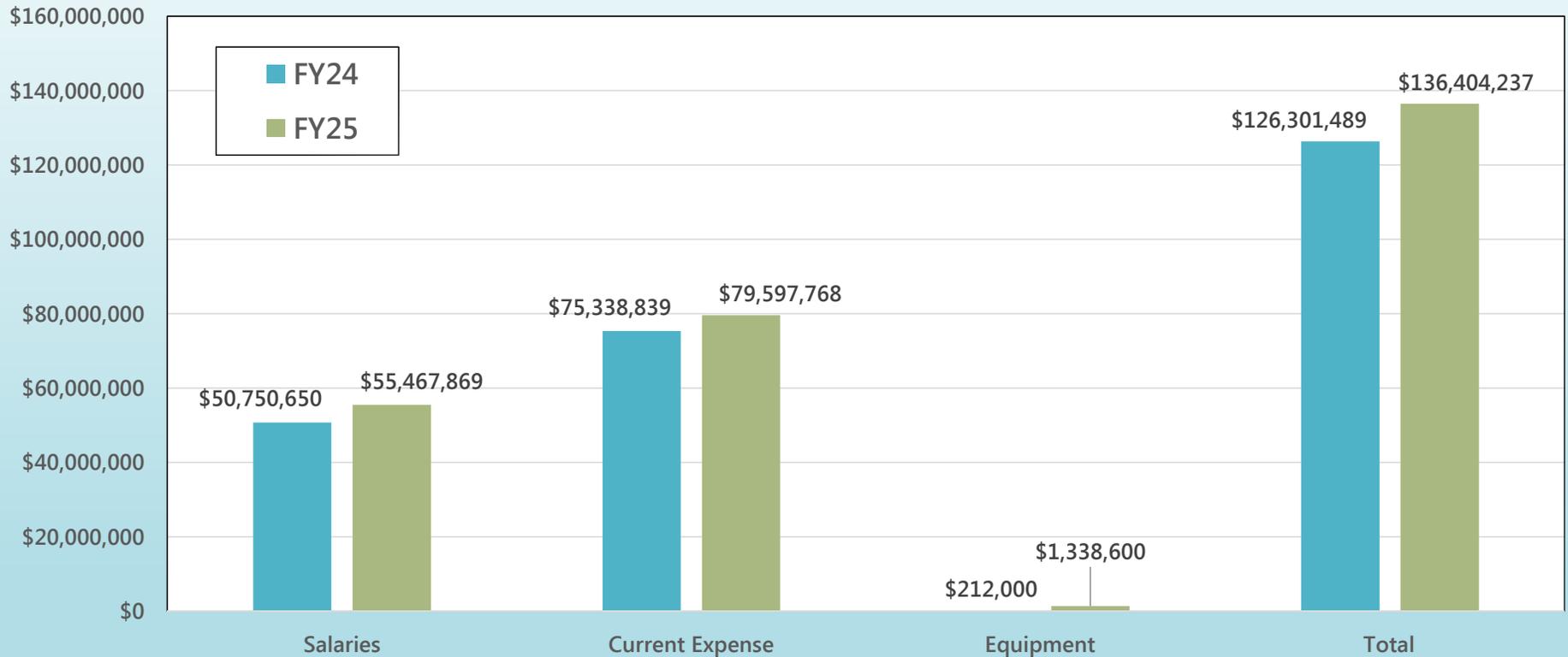
### Road Maintenance





## DFM FY25 Operating Budget Summary

# Department of Facility Maintenance Total Budget

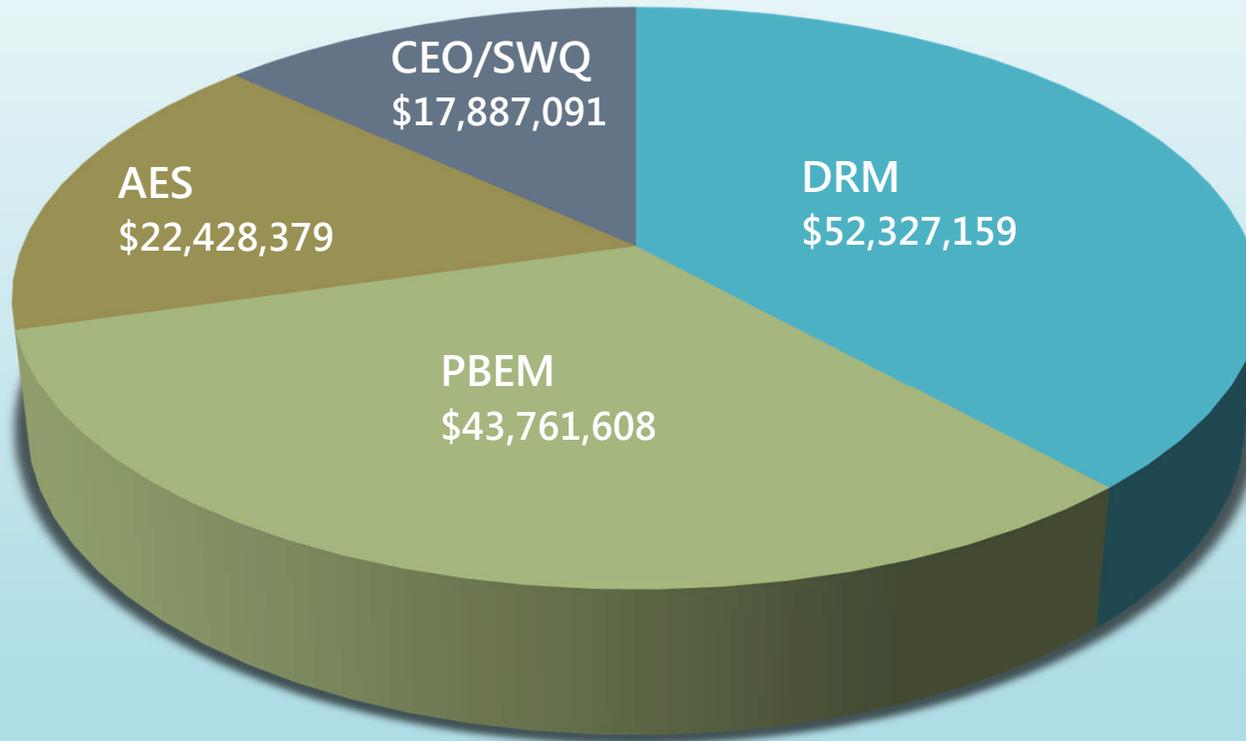


## Total DFM Operating Budget: \$136,404,237



# DFM FY25 Operating Budget Summary

## Division Budget Allocation



Total DFM Operating Budget: \$136,404,237



## DFM FY25 Operating Budget Summary

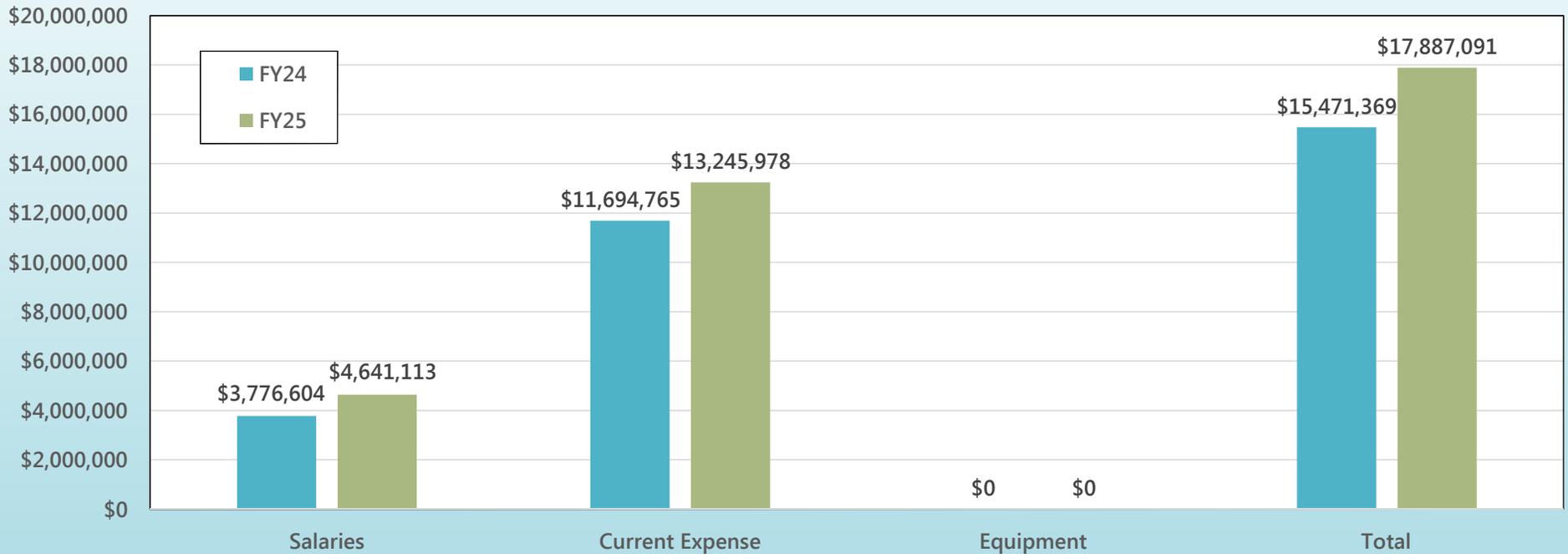
# Fund Sources

Fund Source	FY24	FY25
General Fund	\$47,972,927	\$59,683,033
Highway Fund	\$64,375,039	\$67,855,924
Highway Beautification Fund	\$267,500	\$267,500
Bikeway Fund	\$33,100	\$33,100
Sewer Fund	\$2,360,011	\$1,544,778
Bus Transportation Fund	\$126,744	\$126,744
Refuse General Operating Acct – SWSF	\$5,583,084	\$3,446,579
Recycling Account - SWSF	\$5,583,084	\$3,446,579



# DFM FY25 Operating Budget Summary

## DFM Administration



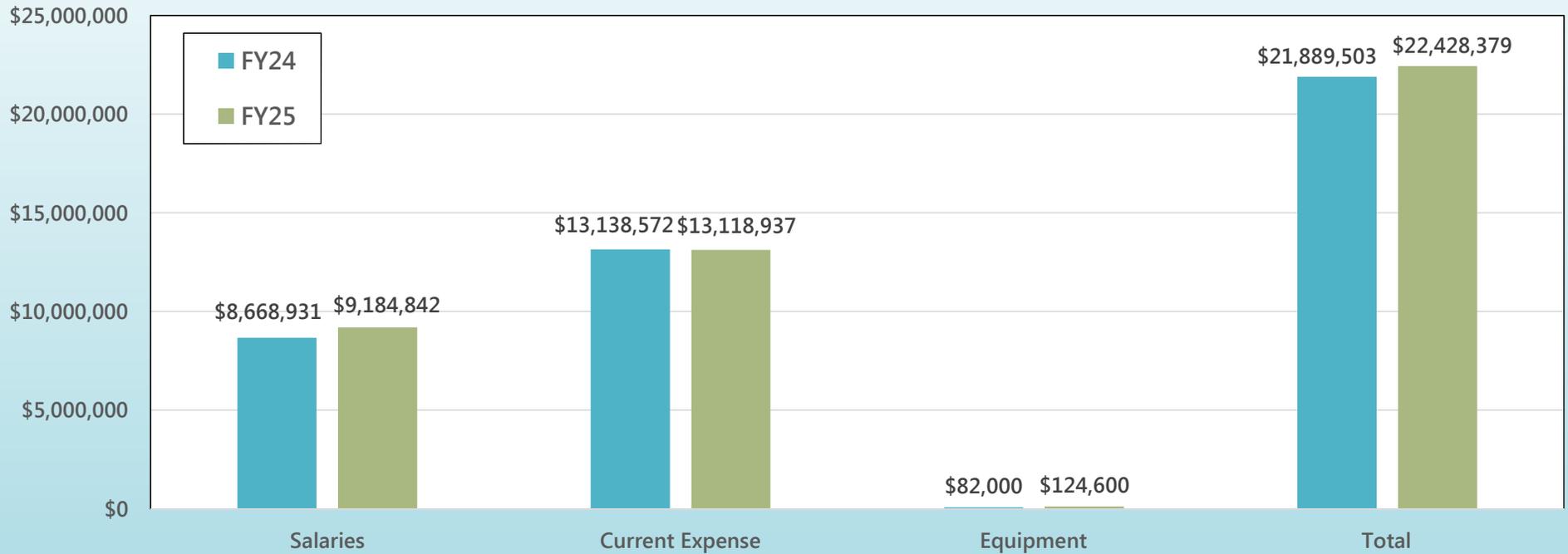
**Total DFM Administration Budget: \$17,887,091**

- **Current expenses increase of 13.3% due to Storm Water Quality's National Pollutant Discharge Elimination (NPDES) Inspections of Chinatown.**
- **No equipment cost in FY25.**



## DFM FY25 Operating Budget Summary

# Division of Automotive Equipment Service



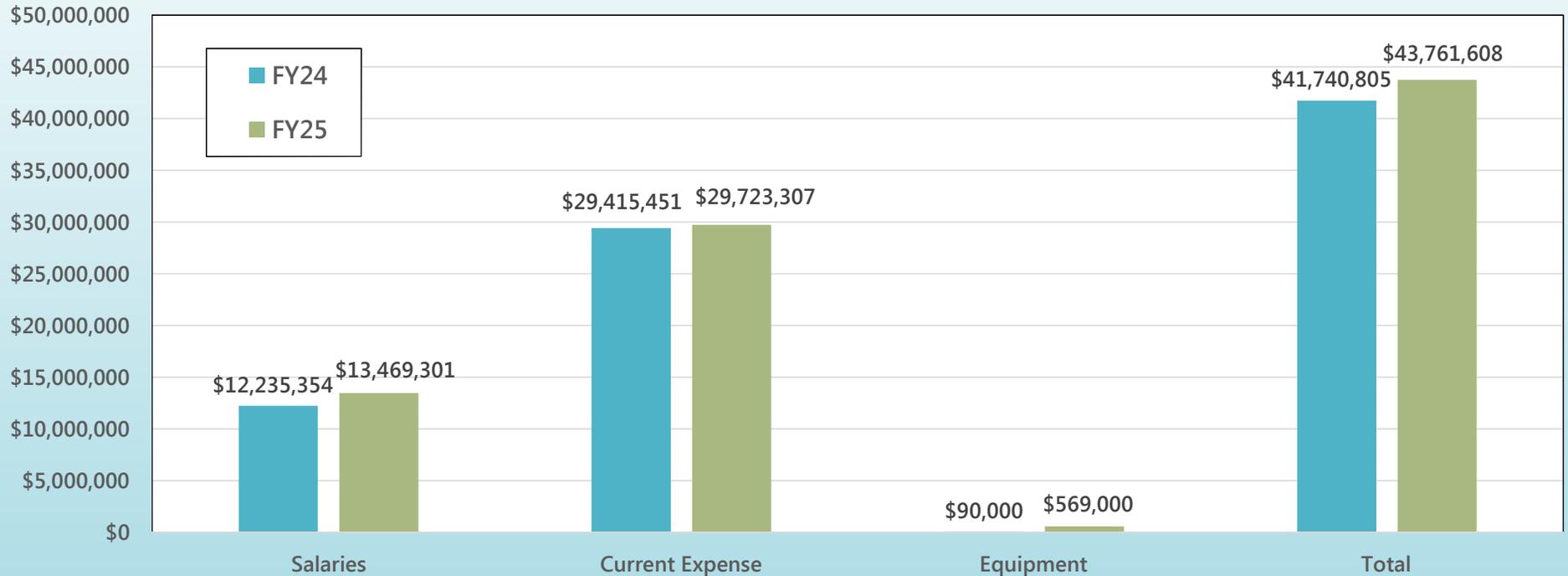
**Total Automotive Equipment Service Budget: \$22,428,379**

- Equipment cost of \$124,600 in FY25 for the replacement of two (2) vehicle lifts for light equipment repair operations, a 25-Ton Press, Paint Sprayer Wash Tank and Wheel Lift Attachment for use with a forklift to allow for safer position of tire and wheel assemblies.



## DFM FY25 Operating Budget Summary

# Public Building & Electrical Maintenance Division



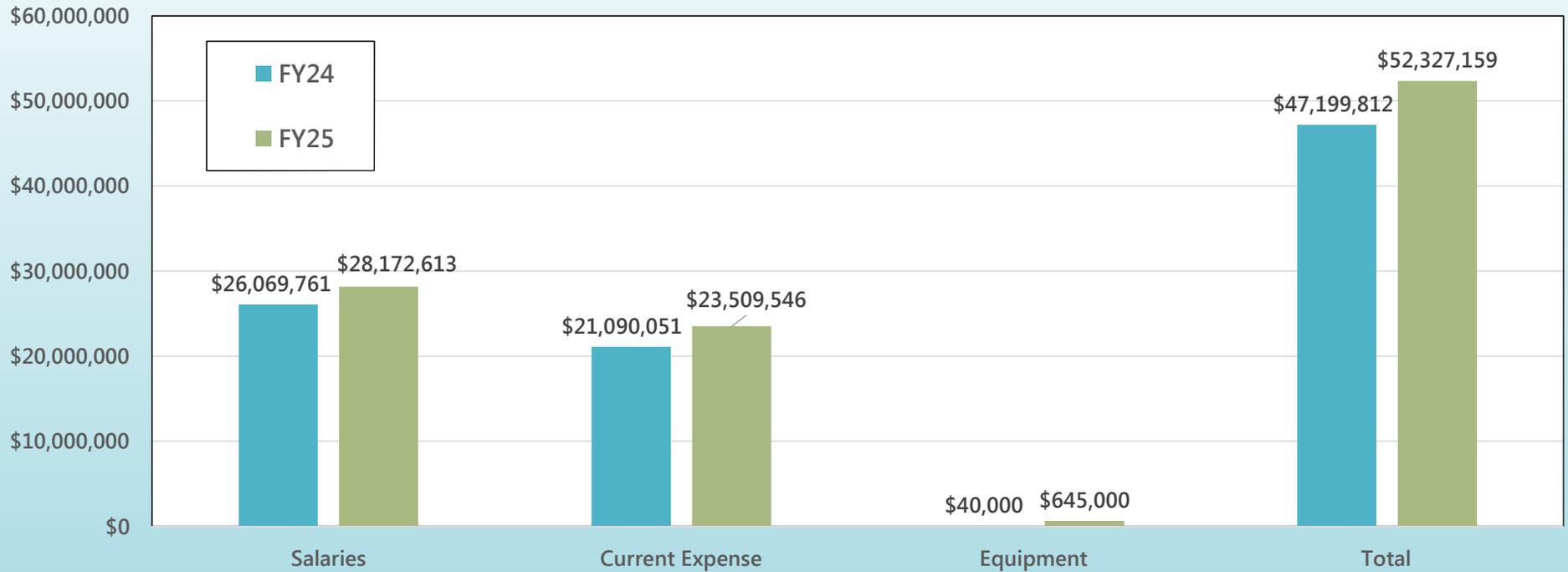
**Total Public Building & Electrical Maintenance Budget: \$43,761,608**

- **Equipment cost of \$569,000 in FY25 for replacement of three (3) Utility Carts, a Forklift, a Pick-Up Truck and a Station Wagon due to age and poor condition; and the new addition of four (4) vans for new roving Custodial Crew.**



# DFM FY25 Operating Budget Summary

## Division of Road Maintenance



Total Road Maintenance Budget: \$52,327,159

- Current expenses increase of 11.5% for road mill and fill work.
- Equipment cost of \$645,000 in FY25 for replacement of Towable Compressors, small SUVs, Pick-up Trucks and a Ride-On Mower due to age and poor condition of equipment/vehicles.



DFM FY25 Operating Budget Summary

# General/Highway/Subsidized-Funded Vacancies Budgeted in Provisional for Vacant Positions



	No. of Positions
Vacant Positions as of 2/1/2024*	295
<i>*Reflects the delegation of 91 deactivated positions</i>	
Disposition of funded vacancies:	
To be filled before July 1, 2024	184
To be filled in FY 2025	111
No. of vacant positions that may be abolished	0



11